ATTACHMENT 6
COST SUBMISSION MATRIX

Schedule 1: Summary Page - Complete for the Proposed Tool(s)

Total Software, Years 1-5 Ongoing Maintenance & Support, Professional Services

Cost Categories	Proposed Cost	Explanation/Notes (if necessary)**
SCHEDULE 2 - A. TEST MANAGEMENT TOOL		
A. Test Management Tool Software Licenses & Maintenance:		
Test Management Tool (Schedule 2)	$ -	
Test Management Tool Third Party Software & Maintenance (Schedule 2)	$ -	
Test Management Tool Discounts (Schedule 2)	$ -	
A. Test Management Tool Software License & Maintenance Subtotal:	$ -	
A. Test Management Tool Ongoing Maintenance & Support (Years 1-5)		
Test Management Tool Year One* (Schedule 2)	$ -	
Test Management Tool Year Two (Schedule 2)	$ -	
Test Management Tool Year Three (Schedule 2)	$ -	
Test Management Tool Year Four (Schedule 2)	$ -	
Test Management Tool Year Five (Schedule 2)	$ -	
A. Test Management Tool Years 1-5 Subtotal:	**$ -**	
A. Test Management Tool Professional (Consulting) Services:		
Test Management Tool Training Plan (Schedule 2)	$ -	
Test Management Tool Data Conversion & Test Plan (Schedule 2)	$ -	
Test Management Tool Implementation Plan (Schedule 2)	$ -	
Test Management Tool Travel and Other Costs (Schedule 2)	$ -	
Test Management Tool Blended Rates (Schedule 2)	$ -	
A. Test Management Tool Professional (Consulting) Services Subtotal:	$ -	
A. TEST MANAGEMENT TOOL TOTAL	**$ -**	
SCHEDULE 3 - B. DEFECTS TRACKING TOOL		
B. Defects Tracking Tool Software Licenses & Maintenance		
Defects Tracking Tool (Schedule 3)	$ -	
Defects Tracking Tool Third Party Software & Maintenance (Schedule 3)	$ -	
Defects Tracking Tool Discounts (Schedule 3)	$ -	
B. Defects Tracking Tool Software License & Maintenance Subtotal:	*$ -*	
B. Defects Tracking Tool Ongoing Maintenance & Support (Years 1-5)		
Defects Tracking Tool Year One* (Schedule 3)	$ -	
Defects Tracking Tool Year Two (Schedule 3)	$ -	
Defects Tracking Tool Year Three (Schedule 3)	$ -	
Defects Tracking Tool Year Four (Schedule 3)	$ -	
Defects Tracking Tool Year Five (Schedule 3)	$ -	
B. Defects Tracking Tool Years 1-5 Subtotal:	*$ -*	
B. Defects Tracking Tool Professional (Consulting) Services:		
Defects Tracking Tool Training Plan (Schedule 3)	$ -	
Defects Tracking Tool Data Conversion & Test Plan (Schedule 3)	$ -	
Defects Tracking Tool Implementation Plan (Schedule 3)	$ -	
Defects Tracking Tool Travel and Other Costs (Schedule 3)	$ -	
Defects Tracking Tool Blended Rates (Schedule 3)	$ -	
B. Defects Tracking Tool Professional (Consulting) Services Subtotal:	*$ -*	
B. DEFECTS TRACKING TOOL TOTAL	**$ -**	
SCHEDULE 4 - C. SOURCE CONTROL TOOL		
C. Source Control Tool Software Licenses & Maintenance:		
Source Control Tool (Schedule 4)	$ -	
Source Control Tool Third Party Software & Maintenance (Schedule 4)	$ -	
Source Control Tool Discounts (Schedule 4)	$ -	
C. Source Control Tool Software License & Maintenance Subtotal:	$ -	
C. Source Control Tool Ongoing Maintenance & Support (Years 1-5)		
Source Control Tool Year One* (Schedule 4)	$ -	
Source Control Tool Year Two (Schedule 4)	$ -	
Source Control Tool Year Three (Schedule 4)	$ -	
Source Control Tool Year Four (Schedule 4)	$ -	
Source Control Tool Year Five (Schedule 4)	$ -	
C. Source Control Tool Years 1-5 Subtotal:	**$ -**	
C. Source Control Tool Professional (Consulting) Services:		
Source Control Tool Training Plan (Schedule 4)	$ -	
Source Control Tool Data Conversion & Test Plan (Schedule 4)	$ -	
Source Control Tool Implementation Plan (Schedule 4)	$ -	

Source Control Tool Travel and Other Costs (Schedule 4)	$ -	
Source Control Tool Blended Rates (Schedule 4)	$ -	
C. Source Control Tracking Tool Subtotal:	**$ -**	
C. SOURCE CONTROL TOOL TOTAL	**$ -**	

*Please identify the time at which "Year One" support begins (e.g., once software goes into production).
**Attach additional notes (if needed) to provide full explanation.

Assumptions/Additional Comments

List here the maintenance & support starting point (e.g., 10% of license) and annual caps in growth (e.g., lower of x% per year or inflation).
Also list all other assumptions and use additional space if necessary.

Please check all cell formulas!!

Schedule 2:
A. Test Management Tool

**ATTACHMENT 6
COST SUBMISSION MATRIX**

Judicial Council of California
Administrative Office of the Courts

Schedule 2: A. Test Management Tool

Detailed Costs

Software Tool License & Maintenance Description	Proposed Cost	Hours (use when applicable)	Rate (use when applicable)	Number of Users/Employees (use when applicable)	Fee Per User/Employee (use when applicable)	Explanation/Notes (if necessary)**
	$ -					RFP Sections: 10.12.3, 10.12.4, 10.12.13, 10.14.2.
	$ -					
	$ -					
Subtotal	*$ -*					
Third-Party Software & Maintenance (List Individually)						
	$ -					RFP Sections: 10.12.3, 10.13.1.1, 10.14.2.
	$ -					
Subtotal	*$ -*					
All Software List Price	$ -					
All Discountable Software	$ -					RFP Section: 10.14.6
Less Discounts	$ -					
Mercury License Buy-Back Discount	$ -					RFP Sections: 10.14.5, 10.14.6.
Total License Fees	$ -					
Ongoing Maintenance & Support (Years 1-5)						
Test Management Tool Year One*	$ -					RFP Sections: 10.12.3, 10.12.13, 10.13.1.1, 10.14.2
Test Management Tool Year Two	$ -					
Test Management Tool Year Three	$ -					
Test Management Tool Year Four	$ -					
Test Management Tool Year Five	$ -					
Subtotal	*$ -*					
Training Plan						
	$ -					RFP Sections: 10.14.2, 10.14.6, 10.18.3, 10.18.3.4, 10.18.3.5
	$ -					
	$ -					
	$ -					
Subtotal	*$ -*					
Data Conversion & Test Plan						
	$ -					RFP Sections: 10.14.2, 10.14.4, 10.19.4.4
	$ -					
	$ -					
	$ -					
Subtotal	*$ -*					
Implementation Plan						
	$ -					RFP Sections: 10.14.2, 10.14.4, 10.20.5
	$ -					
Subtotal	*$ -*					
Travel and Other Costs						
	$ -					RFP Sections: 10.14.2, 10.14.4
	$ -					
Subtotal	*$ -*					

*Please identify the time at which "Year One" support begins (e.g., once software goes into production).

**Attach additional notes (if needed) to provide full explanation.

Blended Rates for Proposed Project Team		
Blended Rate	**Team Members Comprising Blended Rate**	**Percentage of each in this rate / Explanation/ Notes (if necessary)****
Sample 1		
$300.00	Vendor Project Manager	10.00%
	Principal	10.00%
	Senior Manager	80.00%
Sample 2		
$150.00	Programmer	25.00%
	Programmer Analyst	25.00%
	Technical Writer	25.00%
	Maintenance Analyst	25.00%

Assumptions/Additional Comments

List all other assumptions here.

List any Mercury License Buy-Back Option or Price Discount as separate line item, above.

Please check all cell formulas!! Add lines as needed following existing formatting in order to include the total cost for the tool.

Schedule 3:
B. Defects Tracking Tool

**ATTACHMENT 6
COST SUBMISSION MATRIX**

Judicial Council of California
Administrative Office of the Courts

Schedule 3: B. Defects Tracking Tool

Detailed Costs

Software Tool License & Maintenance Description	Proposed Cost	Hours (use when applicable)	Rate (use when applicable)	Number of Users/Employees (use when applicable)	Fee Per User/Employee (use when applicable)	Explanation/Notes (if necessary)**
	$ -					RFP Sections: 10.22.3, 10.22.4, 10.22.13, 10.24.2
	$ -					
	$ -					
Subtotal	*$ -*					
Third-Party Software & Maintenance (List Individually)						
	$ -					RFP Sections: 10.22.3, 10.23.1.1, 10.24.2
	$ -					
Subtotal	*$ -*					
All Software List Price	$ -					
All Discountable Software	$ -					RFP Section: 10.24.6
Less Discounts	$ -					
Mercury or ClearQuest® License Buy-Back Discount	$ -					RFP Sections: 10.24.5, 10.24.6
Total License Fees	$ -					
Ongoing Maintenance & Support (Years 1-5)						
Defects Tracking Tool Year One*	$ -					RFP Sections: 10.22.3, 10.22.13, 10.23.1.1, 10.24.2
Defects Tracking Tool Year Two	$ -					
Defects Tracking Tool Year Three	$ -					
Defects Tracking Tool Year Four	$ -					
Defects Tracking Tool Year Five	$ -					
Subtotal	*$ -*					
Training Plan						
	$ -					RFP Sections: 10.24.2, 10.24.6, 10.28.3, 10.28.3.4, 10.28.3.5
	$ -					
	$ -					
	$ -					
Subtotal	*$ -*					
Data Conversion & Test Plan						
	$ -					RFP Sections: 10.24.2, 10.24.4, 10.29.4.4
	$ -					
	$ -					
	$ -					
Subtotal	*$ -*					
Implementation Plan						
	$ -					RFP Sections: 10.24.2, 10.24.4, 10.30.5
	$ -					
Subtotal	*$ -*					
Travel and Other Costs						
	$ -					RFP Sections: 10.24.2, 10.24.4
	$ -					
Subtotal	*$ -*					

*Please identify the time at which "Year One" support begins (e.g., once software goes into production).

**Attach additional notes (if needed) to provide full explanation.

Blended Rates for Proposed Project Team		
Blended Rate	**Team Members Comprising Blended Rate**	**Percentage of each in this rate / Explanation/ Notes (if necessary)****
Sample 1		
$300.00	Vendor Project Manager	10.00%
	Principal	10.00%
	Senior Manager	80.00%
Sample 2		
$150.00	Programmer	25.00%
	Programmer Analyst	25.00%
	Technical Writer	25.00%
	Maintenance Analyst	25.00%

Assumptions/Additional Comments

List all other assumptions here.

List any Mercury & ClearQuest® License Buy-Back Option or Price Discount as separate line item, above.

Please check all cell formulas!! Add lines as needed following existing formatting in order to include the total cost for the tool.

Schedule 4:
C. Source Control Tool

ATTACHMENT 6
COST SUBMISSION MATRIX

Judicial Council of California
Administrative Office of the Courts

Schedule 4: C. Source Control Tool

Detailed Costs

Software Tool License & Maintenance Description	Proposed Cost	Hours (use when applicable)	Rate (use when applicable)	Number of Users/Employees (use when applicable)	Fee Per User/Employee (use when applicable)	Explanation/Notes (if necessary)**
	$ -					RFP Sections: 10.32.3, 10.32.4, 10.32.13, 10.34.2
	$ -					
	$ -					
Subtotal	$ -					
Third-Party Software & Maintenance (List Individually)						
	$ -					RFP Sections: 10.32.3, 10.33.1.1, 10.34.2
	$ -					
Subtotal	$ -					
All Software List Price	$ -					
All Discountable Software	$ -					RFP Section: 10.34.6
Less Discounts	$ -					
ClearCase® and PVCS License Buy-Back Discount	$ -					RFP Sections: 10.34.5, 10.34.6
Total License Fees	$ -					
Ongoing Maintenance & Support (Years 1-5)						
Source Control Tool Year One*	$ -					RFP Sections: 10.32.3, 10.32.13, 10.33.1.1, 10.34.2
Source Control Tool Year Two	$ -					
Source Control Tool Year Three	$ -					
Source Control Tool Year Four	$ -					
Source Control Tool Year Five	$ -					
Subtotal	$ -					
Training Plan						
	$ -					RFP Sections: 10.34.2, 10.34.6, 10.38.3, 10.38.3.4, 10.38.3.5
	$ -					
	$ -					
	$ -					
Subtotal	$ -					
Data Conversion & Test Plan						
	$ -					RFP Sections: 10.34.2, 10.34.4, 10.39.4.4
	$ -					
	$ -					
	$ -					
Subtotal	$ -					
Implementation Plan						
	$ -					RFP Sections: 10.34.2, 10.34.4, 10.40.5
	$ -					
Subtotal	$ -					
Travel and Other Costs						
	$ -					RFP Sections: 10.34.2, 10.34.4
	$ -					
Subtotal	$ -					

Please identify the time at which "Year One" support begins (e.g., once software goes into production).

**Attach additional notes (if needed) to provide full explanation.*

Blended Rates for Proposed Project Team		
Blended Rate	**Team Members Comprising Blended Rate**	**Percentage of each in this rate / Explanation/ Notes (if necessary)**
Sample 1		
$300.00	Vendor Project Manager	10.00%
	Principal	10.00%
	Senior Manager	80.00%
Sample 2		
$150.00	Programmer	25.00%
	Programmer Analyst	25.00%
	Technical Writer	25.00%
	Maintenance Analyst	25.00%

Assumptions/Additional Comments

List all other assumptions here.

List any ClearCase® and PVCS License Buy-Back Option or Price Discount as separate line item, above.

Please check all cell formulas!! Add lines as needed following existing formatting in order to include the total cost for the tool.